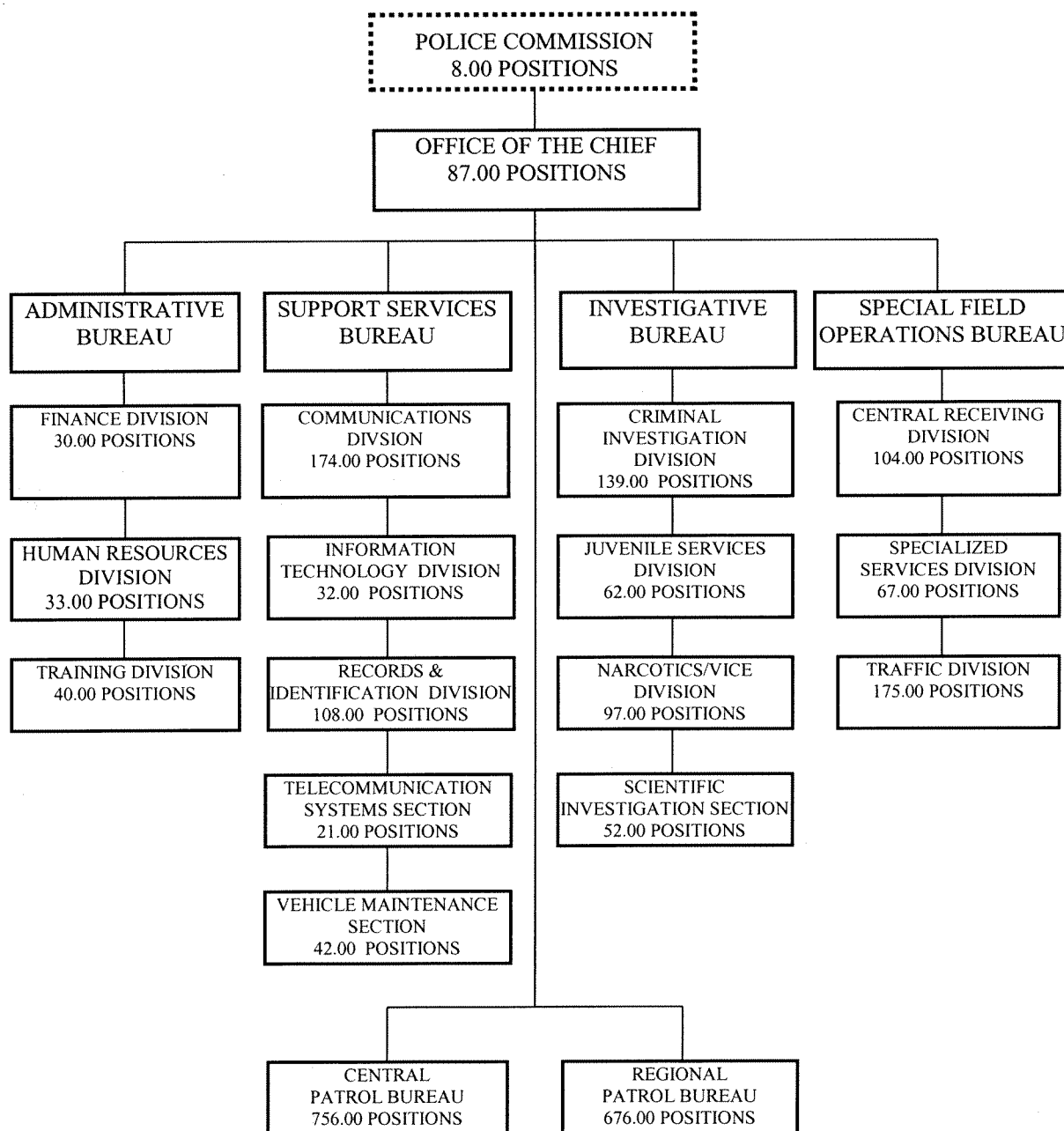


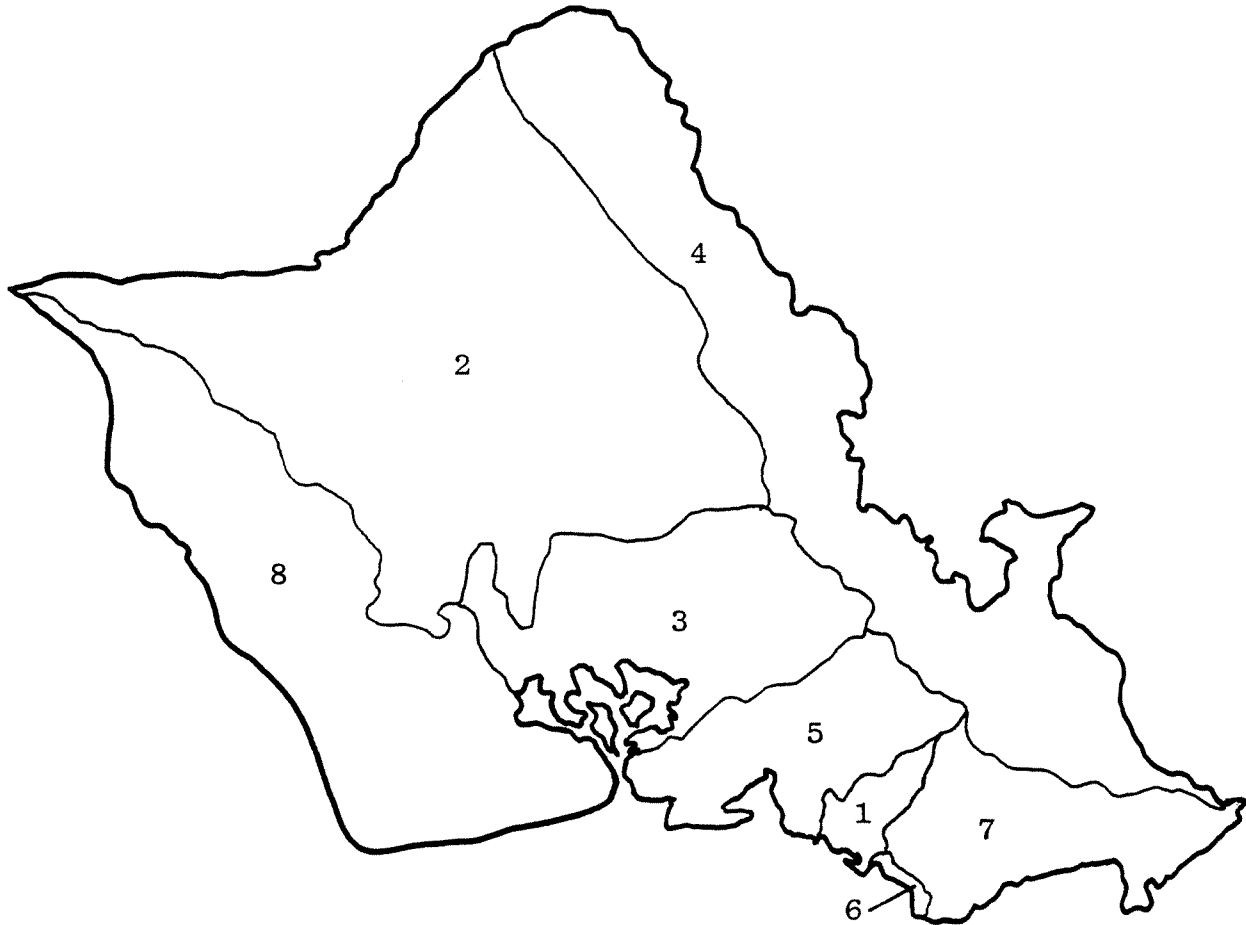
Honolulu Police Department

HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



HONOLULU POLICE DEPARTMENT
(HPD)
MAP OF HONOLULU CITY AND COUNTY



	DISTRICT	POPULATION	% of TOTAL	SQ. MILES	OFFICERS	BEATS
1	CENTRAL HONOLULU	70,900	8 %	16	200	24
2	WAHIAWA	101,400	12 %	186	111	12
3	PEARL CITY	142,300	16 %	66	183	15
4	KANEOHE	136,500	16 %	126	188	22
5	KALIHI	156,700	18 %	37	203	21
6	WAIKIKI	20,800	2 %	1	163	13
7	EAST HONOLULU	152,800	18 %	40	166	26
8	WAIANAE / KAPOLEI	86,600	10 %	128	138	18

HONOLULU POLICE DEPARTMENT (HPD)

RESPONSIBILITIES

The Honolulu Police Department is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of Federal and State laws and City ordinances and regulations. These functions are carried out in accordance with the following departmental values:

1. The most important job of the police is to safeguard human life.
2. The community is entitled to the best possible police service.
3. The responsibility for developing a safe and secure community is shared by the police, other organizations, and the public.
4. Vigorous law enforcement can be conducted with ample concern for individual rights.
5. Excellence in policing depends on excellence of character among those doing the policing.
6. The department is obligated to the community to manage its resources wisely.
7. The department will pursue the most useful scientific and technological developments in order to improve police operations and management.
8. The department will maintain full and honest communication with the media and the community.
9. The department promotes open management, employee participation, and effective intradepartmental communications.

MISSION STATEMENT

We, the men and women of the Honolulu Police Department, are dedicated to providing excellent service through partnerships that build trust, reduce crime, create a safe environment, and enhance the quality of life in our community. We are committed to these principles:

- **INTEGRITY - We have integrity.** We adhere to the highest moral and ethical standards. We are honest and sincere in dealing with each other and the community. We have the courage to uphold these principles and are proud that they guide us in all we do.
- **RESPECT - We show respect.** We recognize the value of our unique cultural diversity and treat all people with kindness, tolerance, and dignity. We cherish and protect the rights, liberties, and freedoms of all as granted by the constitutions and laws of the United States and the State of Hawaii.
- **FAIRNESS - We act with fairness.** Objective, impartial decisions and policies are the foundation of our interactions. We are consistent in our treatment of all persons. Our actions are tempered with reason and equity.

...in the spirit of Aloha

HONOLULU POLICE DEPARTMENT

Continued...

GOALS AND OBJECTIVES

Listed below are major goals and objectives of the department:

1. To improve traffic safety.
2. To reduce household violence.
3. To support positive juvenile activities.
4. To promote community policing.
5. To foster employee participation.
6. To decrease property crime.
7. To strengthen scientific and technological capacities.
8. To encourage professional development and growth among the department's employees.
9. To continue to fight drug abuse through prevention, education, and enforcement.

BUDGET INITIATIVES AND HIGHLIGHTS

The Honolulu Police Department's proposed fiscal year 2004 budget is \$156,556,268, which reflects a decrease of 1.3 percent from the current fiscal year. The decrease is primarily due to decreased funding for vacant positions and premium pay. The fiscal year 2004 budget provides for repair and maintenance cost increases for the department's technological projects and equipment such as mobile data computer replacements and portable and mobile radio replacements.

As in previous years, the budget also includes a training pool of 360 Metropolitan Police Recruit positions (unfunded) and 120 temporary Field Training Officer positions (unfunded) to efficiently schedule and fill recruit positions and on the job trainer positions for the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions.

In fiscal year 2004, the budget also includes a training pool of 15 Police Radio Dispatcher I positions (unfunded) and 35 temporary Police Radio Dispatcher III Training positions (unfunded) to efficiently schedule and fill dispatcher positions and on-the-job dispatcher trainer positions for the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions.

The budget also provides for eleven new Metropolitan Police Officer I positions (unfunded) for the Patrol Bureau for District 3 (Pearl City).

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 20023	FY 2004

Under development and review

HONOLULU POLICE DEPARTMENT

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	2,621.00	2,647.00	2,648.00	11.00	2,659.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	66.00	56.00	56.00	0.00	56.00
TOTAL	2,687.00	2,703.00	2,704.00	11.00	2,715.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Police Commission	389,023	437,652	446,164	0	446,164
Office of the Chief of Police	5,219,420	5,403,963	5,477,902	0	5,477,902
Patrol Bureau	73,452,671	77,575,769	73,682,052	0	73,682,052
Traffic	6,972,966	7,913,251	7,886,477	0	7,886,477
Specialized Services	4,682,557	5,262,186	5,075,888	0	5,075,888
Central Receiving	4,898,331	4,846,611	4,839,827	0	4,839,827
Criminal Investigation	9,195,705	9,479,211	9,240,000	0	9,240,000
Juvenile Services	3,645,560	3,955,413	3,885,942	0	3,885,942
Narcotics/Vice	5,719,929	6,307,662	6,129,860	0	6,129,860
Scientific Investigation	2,144,091	2,386,142	2,595,856	0	2,595,856
Communications	6,845,927	7,580,806	7,701,078	0	7,701,078
Records and Identification	4,066,006	4,473,858	4,478,979	0	4,478,979
Information Technology	1,842,505	2,757,956	4,685,022	0	4,685,022
Telecommunications Systems	1,625,281	1,540,586	1,940,869	0	1,940,869
Vehicle Maintenance	1,924,332	1,997,345	1,949,440	0	1,949,440
Human Resources	1,953,115	2,074,915	2,079,332	0	2,079,332
Training	9,043,747	9,497,029	9,530,764	0	9,530,764
Finance	5,155,613	5,067,419	4,930,816	0	4,930,816
TOTAL	\$148,776,779	\$158,557,774	\$156,556,268	\$ 0	\$156,556,268

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$126,101,239	\$136,660,725	\$132,602,558	\$ 0	\$132,602,558
Current Expenses	22,536,258	21,698,549	22,919,210	0	22,919,210
Equipment	139,282	198,500	1,034,500	0	1,034,500
TOTAL	\$148,776,779	\$158,557,774	\$156,556,268	\$ 0	\$156,556,268

HONOLULU POLICE DEPARTMENT

Continued..

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$132,207,972	\$141,714,551	\$139,247,164	\$ 0	\$139,247,164
Highway Fund	16,568,807	16,843,223	17,309,104	0	17,309,104
TOTAL	\$148,776,779	\$158,557,774	\$156,556,268	\$ 0	\$156,556,268

HONOLULU POLICE DEPARTMENT Police Commission Program

Program Description

The Police Commission appoints and may remove the Chief of Police; reviews the departmental budget and makes recommendations to the Mayor; submits an annual report to the Mayor and the City Council; receives, considers, and investigates charges brought by the public against the department or any of its members, and reports its findings to the Chief of Police; and reviews requests for legal counsel for police officers.

PROGRAM OBJECTIVES

Enhance the public's awareness of commission services and duties. Ensure that the commission adequately services and responds to community.

Conduct timely investigations of public complaints against departmental employees. Make fair and equitable determinations in complaints. Efficiently maintain complaint files, track complaints against individual police employees, and monitor department actions taken in complaints sustained or referred by the commissions to the Chief of Police.

Ensure that the Chief of Police is responsive to the public.

Program Highlights

The commission holds public meetings throughout the year to ensure that the citizenry have adequate opportunity to express their concerns regarding police conduct. The tracking data base of complaints against police officers will afford more thorough monitoring of complaints by accounting for both department and commission investigations.

The Police Commission program budget of \$446,164 reflects an increase of 1.9 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
COMPLAINTS REGISTERED:				
Complaints:		125	130	135
Investigated		98	110	115
Incomplete Investigations		27	20	20
Withdrawn Complaints		4	5	5
Referred to Internal Affairs		13	12	15

HONOLULU POLICE DEPARTMENT
Police Commission Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Officers		144	150	155
COMPLAINTS REFERRED:				
Referrals		11	15	15
Cases Initiated		1	5	5
LEGAL:				
Requests Counsel Requests		67	70	73
Requests for Records		27	30	33
Reports Provided		22	25	30

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	8.00	8.00	8.00	0.00	8.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	8.00	8.00	8.00	0.00	8.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 306,780	\$ 358,016	\$ 368,664	\$ 0	\$ 368,664
Current Expenses	82,243	79,636	77,500	0	77,500
Equipment	0	0	0	0	0
TOTAL	\$ 389,023	\$ 437,652	\$ 446,164	\$ 0	\$ 446,164

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 389,023	\$ 437,652	\$ 446,164	\$ 0	\$ 446,164
TOTAL	\$ 389,023	\$ 437,652	\$ 446,164	\$ 0	\$ 446,164

HONOLULU POLICE DEPARTMENT Office of the Chief of Police Program

Program Description

The Office of the Chief of Police provides the overall administration of the Honolulu Police Department. It is responsible for the control, management and direction of its officers and civilian employees. It ensures that the department's operations are directed toward the preservation of the public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property and the enforcement of all state laws and city ordinances.

Program Highlights

The Office of the Chief of Police program budget of \$5,477,902 reflects an increase of 1.4 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
INTERNAL AFFAIRS:				
Inspections	ANNUAL	171	185	200
Discrepancies - Found	#	9.46	9.38	9.58
Formal Investigations	#	707	830	963
Criminal Investigations	#	144	165	194
CRIMINAL INTELLIGENCE UNIT:				
Cases and Investigations	#	167	175	184
Intelligence Reports	#	403	423	444
INFORMATION RESOURCES SECTION:				
Lectures Given	#	69	225	237
Tours Given	#	315	1150	1208
Neighborhood Security Watch	GROUPS	15	45	47
Business Security Watch	GROUPS	10	25	26
INTERNAL AFFAIRS:				
Inspections	ANNUAL	171	185	200
Discrepancies - Found	#	9.46	9.38	9.58
Formal Investigations	#	707	830	963
Criminal Investigations	#	144	165	194
CRIMINAL INTELLIGENCE UNIT:				
Cases and Investigations	#	167	175	184
Intelligence Reports	#	403	423	444

HONOLULU POLICE DEPARTMENT
Office of the Chief of Police Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
INFORMATIONAL RESOURCES SECTION:				
Lectures Given	#	69	225	237
Tours Given	#	315	1,150	1,208
Neighborhood Security Watch	GROUPS	15	45	47
Business Security Watch	GROUPS	10	25	26

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	86.00	87.00	87.00	0.00	87.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	86.00	87.00	87.00	0.00	87.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,487,785	\$ 4,777,689	\$ 4,808,352	\$ 0	\$ 4,808,352
Current Expenses	731,635	626,274	669,550	0	669,550
Equipment	0	0	0	0	0
TOTAL	\$ 5,219,420	\$ 5,403,963	\$ 5,477,902	\$ 0	\$ 5,477,902

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,219,420	\$ 5,403,963	\$ 5,477,902	\$ 0	\$ 5,477,902
TOTAL	\$ 5,219,420	\$ 5,403,963	\$ 5,477,902	\$ 0	\$ 5,477,902

HONOLULU POLICE DEPARTMENT

Patrol Bureau Program

Program Description

The Patrol Bureau plans, directs and coordinates the operations of all field uniformed police units. The Patrol Division is responsible for all operations related to the prevention of crime, enforcement of the laws of the State of Hawaii and City and County of Honolulu, and the apprehension and custody of violators.

PROGRAM OBJECTIVES

The Patrol Division deploys properly equipped, trained personnel in accordance with demands for services with minimal response time. This activity studies and analyzes crime data, deploys uniformed, plain clothes personnel or specialized tactical units to high crime areas, in either conspicuous saturation patrol or through the utilization of police surveillance techniques, and arrests criminals and law violators within the parameters of the law while protecting the constitutional rights of all individuals.

Through community policing efforts and increased personnel interaction with community members, the Patrol Division continues to strive and work with the public community to solve criminal problems and find new and creative ways to prevent and deter crime.

Program Highlights

The Patrol Bureau program budget of \$73,682,052 reflects a decrease of 5.0 percent from the current fiscal year. The decrease is primarily due to decreased funding for vacant positions and premium pay.

Budget issues provides for eleven new Metropolitan Police Officer I positions (unfunded) for District 3 (Pearl City).

Output Measures

		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
PART I:				
(Cases Include Murder, Rape, Robbery, Aggravated Assault, Burglary, and Auto Theft)				
Cases Assigned	#	42,720	44,590	46,570
Arrests	#	2,080	2,100	2,130
PART II:				
(Cases Include Arson, Fraud,				

HONOLULU POLICE DEPARTMENT
Patrol Bureau Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Drugs, Gambling, and Other Lesser Crimes)				
Cases Assigned	#	56,830	59,330	61,940
Arrests	#	26,410	26,660	26,930
MOTOR VEHICLE ACCIDENTS	#	25,190	26,310	27,460
TRAFFIC ARRESTS	#	810	820	830

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1,422.00	1,432.00	1,432.00	11.00	1,443.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	1,422.00	1,432.00	1,432.00	11.00	1,443.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 65,655,092	\$ 70,274,614	\$ 66,609,512	\$ 0	\$ 66,609,512
Current Expenses	7,797,579	7,300,655	7,072,540	0	7,072,540
Equipment	0	500	0	0	0
TOTAL	\$ 73,452,671	\$ 77,575,769	\$ 73,682,052	\$ 0	\$ 73,682,052

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 64,491,927	\$ 69,198,472	\$ 64,840,204	\$ 0	\$ 64,840,204
Highway Fund	8,960,744	8,377,297	8,841,848	0	8,841,848
TOTAL	\$ 73,452,671	\$ 77,575,769	\$ 73,682,052	\$ 0	\$ 73,682,052

HONOLULU POLICE DEPARTMENT Traffic Program

Program Description

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, and enforcement of traffic laws; investigating death and critical injury collisions and felony traffic crimes; and overseeing the investigation and completion of Category A traffic collision cases. The Traffic Division also monitors and analyzes traffic-related concerns, trends, and statistics to assist in planning and preparing for changing conditions.

PROGRAM OBJECTIVES

The Traffic Division provides highway management through visible presence to deter traffic violations and by addressing traffic problems as they occur. Enforcement programs are adapted to address specific traffic concerns and trends as they arise. The Vehicular Homicide Section will continue to use the latest in technology and information to investigate traffic collision cases as efficiently and expeditiously as possible. The Traffic Monitor and Junior Police Officer programs are ways of continuing to utilize outside resources to assist in public safety. The Traffic Division will expand its use of outside resources and partners to reduce injuries and deaths due to traffic collisions.

Program Highlights

Having personnel that are properly trained in the latest techniques of traffic collision investigation is a necessity that can be addressed by providing training for our Vehicle Homicide Section investigators. Educating the public, especially children, will be another focus of the Traffic Division.

The Traffic program budget of \$7,886,477 reflects a decrease of 0.3 percent from the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Collisions:				
Major		7,497	8,700	8,500
Minor		14,067	14,300	14,200
Non-Traffic		6,615	5,200	5,500
Total		26,179	28,200	28,200
Fatal Collisions		73	65	68
Failure to Render Aid Cases		6	25	35

HONOLULU POLICE DEPARTMENT
Traffic Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Critical Collisions		51	60	53
Follow Ups		1,870	1,975	1,885

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	142.00	142.00	142.00	0.00	142.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	36.00	33.00	33.00	0.00	33.00
TOTAL	178.00	175.00	175.00	0.00	175.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 6,223,562	\$ 7,167,842	\$ 7,093,839	\$ 0	\$ 7,093,839
Current Expenses	749,404	745,409	792,638	0	792,638
Equipment	0	0	0	0	0
TOTAL	\$ 6,972,966	\$ 7,913,251	\$ 7,886,477	\$ 0	\$ 7,886,477

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 6,972,966	\$ 7,913,251	\$ 7,886,477	\$ 0	\$ 7,886,477
TOTAL	\$ 6,972,966	\$ 7,913,251	\$ 7,886,477	\$ 0	\$ 7,886,477

HONOLULU POLICE DEPARTMENT Specialized Services Program

Program Description

The Specialized Services Division performs selective enforcement duties, both in uniform and plainclothes, on an islandwide basis to meet the needs exceeding the capabilities of regular police units. The division provides VIP security; picket line control and civil demonstration coverage; trains and utilizes dogs for specific functions; provides aerial support to field units; responds to hostage/barricaded suspects and sniper situations; responds to bomb and explosive device incidents and participates in their investigations; administers the Witness Protection Program and the Parks Detail and pursues wanted persons, including escapees. Specialized Services Division serves all gun-related temporary restraining orders (TROs) and provides entry and security on all search warrants.

The Specialized Services Division also coordinates and utilizes SWAT and helicopter personnel in the apprehension of violent offenders and aids in the recovery of evidence and stolen property and assists patrol by implementing crime-reduction strategies in high-crime areas. The division conducts intensive training programs for the Canine Detail, Bomb Squad, and SWAT teams in order to maintain a high degree of proficiency. The division maintains working relationships with military and other law enforcement agencies having similar responsibilities.

PROGRAM OBJECTIVES

The division strives to maintain maximum readiness for response to exceptionally hazardous situations and to provide assistance to law enforcement elements in the common endeavor of improving the quality of life in our community.

Program Highlights

The divisional reorganization, through the functional reconfiguration of the task group teams and the reallocation of existing non-tactical officer positions, continues to optimize the training and utilization of personnel in meeting the divisional program objective.

The Bomb/Chem-Bio Detail has been augmented through training, personnel, and equipment to expand its ability to respond to multiple incidents simultaneously. The acquisition of two robots further enables the detail to perform high-risk tasks, such as explosives remediation and various tactical duties, with less risk to personnel.

The Mounted Horse Unit adds a new dimension to the division in terms of crowd control, rural area searches, high visibility patrol, and public relations.

The division is focused on the timely service of temporary restraining orders involving firearms to reduce the chances of violence. Likewise, the apprehension of felony and high risk fugitives remains a high priority to reduce violent and property crimes in the community.

The division is evaluating training and fitness requirements to minimize injury and maximize manpower fitness availability.

HONOLULU POLICE DEPARTMENT
Specialized Services Program
Continued..

Program Highlights

The Specialized Services program budget of \$5,075,888 reflects a decrease of 3.5 percent from the current fiscal year. This decrease is primarily due to decreased funding for premium pay.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Flight Time Hour Availability		65%	66%	70%
Arrests Due to Aerial Operations		196	75	190
Auto Thefts Recovered (Aerial)		76	59	65
Stolen Autos Recovered		\$552,700	\$441,600	\$550,000
Marijuana Plants Recovered		30,379	23,684	40,000
Marijuana Plants Recovered		\$30 mil	\$24 mil	\$40 mil
Total Arrests:		58	120	140
Felony		10	18	20
Felony Warrants		29	52	60
Misdemeanor		11	5	10
Misdemeanor Warrants		8	45	50
Dignitary Security		6	9	10
Witness Protection Security		26,000	22,000	25,000
Public Demonstration		40	64	50
Special Assignments		1,200	5,600	3,000
Special Training		18,000	18,000	18,000
Traffic Citations (Parks)		3,127	2,254	2,500
Speaking Engagements		39	22	40
SWAT Call-Outs		17	9	9
Explosives Call-Outs		32	53	50
Canine Call-Outs		135	142	150
TRO		280	227	260

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	67.00	67.00	67.00	0.00	67.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	67.00	67.00	67.00	0.00	67.00

HONOLULU POLICE DEPARTMENT
Specialized Services Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,855,210	\$ 4,358,518	\$ 4,179,792	\$ 0	\$ 4,179,792
Current Expenses	827,347	903,668	896,096	0	896,096
Equipment	0	0	0	0	0
TOTAL	\$ 4,682,557	\$ 5,262,186	\$ 5,075,888	\$ 0	\$ 5,075,888

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,682,557	\$ 5,262,186	\$ 5,075,888	\$ 0	\$ 5,075,888
TOTAL	\$ 4,682,557	\$ 5,262,186	\$ 5,075,888	\$ 0	\$ 5,075,888

HONOLULU POLICE DEPARTMENT Central Receiving Program

Program Description

The Central Receiving Division is the primary processing center for persons arrested on Oahu. It serves both the Central and Regional Patrol Bureaus and outside law enforcement agencies. Its basic functions are to complete the booking process, ensure the safety of those coming into custody, provide for their secure detention and transportation to the appropriate venue, and maintain the security of the police headquarters facility.

The division receives, processes, and detains arrested persons while safeguarding their rights and well-being, releases arrested persons by bail or other appropriate means, and transports persons who cannot be released to the appropriate court, venue, or agency. It also provides secure detention services to other law enforcement agencies and jurisdictions, acts to ensure appropriate communication and documentation is maintained between the HPD and local, state, federal agencies, outside jurisdictions and the courts regarding persons in custody, and provides facility security for the Alapai Police Headquarters through both electronic and physical means.

Program Highlights

The Central Receiving program budget of \$4,839,827 reflects a decrease of 0.1 percent from the current fiscal year and provides for the current level of services. The increase of one position reflects the transfer of one position from the Scientific Investigation Program.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Adults Processed - Central/Other		17,000	17,850	18,129
Adults Processed - Regional		12,000	12,600	12,966
Total Adults Processed		29,000	30,450	31,095
Juveniles Processed - Criminal		700	735	804
Juveniles Processed - Status		50	53	61
Total Juveniles Processed		750	788	865
Combined Totals Adults & Juveniles		29,750	31,238	31,960

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	81.00	81.00	82.00	0.00	82.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	30.00	23.00	23.00	0.00	23.00
TOTAL	111.00	104.00	105.00	0.00	105.00

HONOLULU POLICE DEPARTMENT
Central Receiving Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,628,904	\$ 4,605,629	\$ 4,571,811	\$ 0	\$ 4,571,811
Current Expenses	269,427	240,982	268,016	0	268,016
Equipment	0	0	0	0	0
TOTAL	\$ 4,898,331	\$ 4,846,611	\$ 4,839,827	\$ 0	\$ 4,839,827

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,263,234	\$ 4,293,936	\$ 4,259,048	\$ 0	\$ 4,259,048
Highway Fund	635,097	552,675	580,779	0	580,779
TOTAL	\$ 4,898,331	\$ 4,846,611	\$ 4,839,827	\$ 0	\$ 4,839,827

HONOLULU POLICE DEPARTMENT Criminal Investigation Program

Program Description

The Criminal Investigation Division is responsible for investigating crimes of violence and fraud in the City and County of Honolulu, identifying the responsible suspects, and processing those individuals for prosecution.

The Criminal Investigation Division is also responsible for the gathering of evidentiary material and for the presentation of that material to the Department of the Prosecuting Attorney for the purpose of seeking prosecution.

The division is also responsible for the recovery of stolen property and the return of that property to its rightful owner.

PROGRAM OBJECTIVES

To aggressively investigate all crimes within our area of responsibility. To also strive to identify current and future crime trends, and employ all available means to address those trends. Division personnel also keep abreast of current information by attending training classes.

To continue to have detail lieutenants review cases with their details on a weekly basis to identify crime trends and to take proactive measures to eliminate or contain the problem.

To maintain rapport with other departmental units as well as public and private agencies through meetings that foster team spirit and provide a venue to discuss areas of mutual concern.

To provide ongoing meetings with investigators and patrol personnel on a routine basis to discuss cases, develop closer working ties, and identify crime trends.

Program Highlights

The division will continue to support the three-month rotational Investigative Awareness Program. This program affords patrol officers the chance to gain investigative experience. Upon returning to patrol, they practice their newly acquired skills which is reflected in their report writing.

The division will continue to educate the community about current crime trends and wanted offenders through the CrimeStoppers Program. The number of arrests of wanted fugitives from CrimeStoppers tips continue to increase. The Student CrimeStoppers Program has grown to over forty schools.

The Criminal Investigation program budget of \$9,240,000 reflects a decrease of 2.5 percent from the current fiscal year. This decrease is primarily due to decreased funding for vacant positions.

HONOLULU POLICE DEPARTMENT
Criminal Investigation Program
Continued..

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
PART I & PART II OFFENSES:				
Cases Assigned		27,724	29,110	30,566
Cases Cleared		16,352	17,170	18,028
Percent Cleared		59%	59%	59%

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	139.00	139.00	139.00	0.00	139.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	139.00	139.00	139.00	0.00	139.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 7,938,737	\$ 8,527,712	\$ 8,373,100	\$ 0	\$ 8,373,100
Current Expenses	1,256,968	951,499	866,900	0	866,900
Equipment	0	0	0	0	0
TOTAL	\$ 9,195,705	\$ 9,479,211	\$ 9,240,000	\$ 0	\$ 9,240,000

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 9,195,705	\$ 9,479,211	\$ 9,240,000	\$ 0	\$ 9,240,000
TOTAL	\$ 9,195,705	\$ 9,479,211	\$ 9,240,000	\$ 0	\$ 9,240,000

HONOLULU POLICE DEPARTMENT Juvenile Services Program

Program Description

The Juvenile Services Division's primary mission is to reduce unlawful activity by juvenile offenders through prevention, intervention, and education programs. To accomplish its mission the division is organized into the following three details:

PREVENTION ACTIVITIES DETAIL

This includes the Police Activity League (PAL) which coordinates sports and non-athletic activities for the youths of Oahu. It promotes better understanding, cooperation, and working relationships among the youths, community and police.

INTERVENTION DETAIL

This section consists of two counseling programs, the AKAMAI Youth Project and the Evening Counseling Program, and the Runaway Investigation Detail. Both of the counseling programs serve as diversionary programs for the Family Court System which allow the police department to dispose of minor juvenile offenses without requiring the offenders to move further through the juvenile criminal justice system. The Runaway Investigation Detail actively follow-up on reported runaway reports and apprehends as many runaway children as possible.

SCHOOL EDUCATION DETAIL

This section consists of two program, the Drug Abuse Resistance Education (DARE) program, and the Gang Resistance Education and Training (GREAT) program. These programs strive to prevent illegal activities by providing talks and activities for youth to deter gang involvement, and to educate students about the dangers of drug abuse.

Program Highlights

The Juvenile Services program budget of \$3,885,942 reflects a decrease of 1.8 percent from the current fiscal year and provides for the current level of services.

Output Measures

Output Measures		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
EDUCATION:				
DARE Schools		205	210	215
Drug Education Events		565	575	575
DARE Alternative Activities		285	290	295
DARE Parent Activities		195	295	300
Gang Awareness Talks		375	380	385
GREAT Programs		35	40	40
STING Programs		35	40	45

HONOLULU POLICE DEPARTMENT
Juvenile Services Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
SAP Program		700	740	750
PAL:				
Baseball Teams		175	175	175
Basketball Teams		380	380	380
Other Activities		275	275	275
INTERVENTION ACTIVITIES				
Evening Counseling		1,900	1,900	1,950
Akamai Counseling		430	450	450
Runaway Investigations		4,500	4,400	4,350
PUBLIC AWARENESS TALKS:				
DARE Students		36,000	38,000	39,000
Drug Education Audience		77,500	78,000	78,000
DARE Alternative Participants		26,000	30,000	35,000

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	62.00	62.00	62.00	0.00	62.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	62.00	62.00	62.00	0.00	62.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,815,914	\$ 3,198,657	\$ 3,121,742	\$ 0	\$ 3,121,742
Current Expenses	829,646	756,756	764,200	0	764,200
Equipment	0	0	0	0	0
TOTAL	\$ 3,645,560	\$ 3,955,413	\$ 3,885,942	\$ 0	\$ 3,885,942

HONOLULU POLICE DEPARTMENT
Juvenile Services Program
Continued..

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,645,560	\$ 3,955,413	\$ 3,885,942	\$ 0	\$ 3,885,942
TOTAL	\$ 3,645,560	\$ 3,955,413	\$ 3,885,942	\$ 0	\$ 3,885,942

HONOLULU POLICE DEPARTMENT Narcotics/Vice Program

Program Description

The Narcotics/Vice Division is responsible for the enforcement of all laws relating to gambling, prostitution, pornography, intoxicants, and narcotics.

Gambling programs in the division continue to close cockfighting arenas; continue surveillance of professional gamblers; and disrupt all major illicit gambling, lottery, and bookmaking operations.

Morals programs in the division continue enforcement efforts on pornography and prostitution; enforce the "John" law provision; work with Liquor Commission on complaints of prostitution and narcotics violations within targeted hostess bars and night clubs; increase enforcement efforts on juvenile prostitution rings; investigate illegal escort services; and investigate money laundering schemes.

Narcotic programs in the division include marijuana eradication programs; continue to seize assets of major drug dealers; increase efforts to prevent Honolulu from being a major port-of-entry for narcotics; service complaints from concerned citizens; investigate case referrals from other investigative units; and continue to infiltrate and destroy illegal narcotics organizations on Oahu.

Program Highlights

The Narcotics/Vice program budget of \$6,129,860 reflects a decrease of 2.8 percent from the current fiscal year. This decrease is primarily due to decreased funding for premium pay and current expenses.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Cases Handled		3,843	4,270	4,745
Cases Closed		90%	90%	90%
Defendants Arrested		1,299	1,443	1,604
Charges		85%	85%	85%
Gambling Cases		293	303	337
Morals Cases		420	437	518
Narcotics Cases		1,570	1,744	1,938
Gambling Evidence Seized		\$506,361	\$555,957	\$617,730
Value of Narcotics/ Drugs and Evidence		\$44.7 mil	\$49.7 mil	\$55.2 mil

HONOLULU POLICE DEPARTMENT
Narcotics/Vice Program

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	97.00	97.00	97.00	0.00	97.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	97.00	97.00	97.00	0.00	97.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,803,347	\$ 5,458,341	\$ 5,334,460	\$ 0	\$ 5,334,460
Current Expenses	916,582	849,321	795,400	0	795,400
Equipment	0	0	0	0	0
TOTAL	\$ 5,719,929	\$ 6,307,662	\$ 6,129,860	\$ 0	\$ 6,129,860

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,719,929	\$ 6,307,662	\$ 6,129,860	\$ 0	\$ 6,129,860
TOTAL	\$ 5,719,929	\$ 6,307,662	\$ 6,129,860	\$ 0	\$ 6,129,860

HONOLULU POLICE DEPARTMENT Scientific Investigation Program

Program Description

The Scientific Investigation Section is comprised of four distinct, yet integral units. The four units are the Crime Laboratory, the Evidence Specialists Unit (crime scene personnel), Graphic Arts Unit, and the Photo Laboratory. The Crime Laboratory is a full-service forensic laboratory comprised of the DNA/Serology Unit, Drug Unit, Firearms/Toolmarks Unit, Questioned Documents Unit, and the Trace Evidence Unit. The Evidence Specialists Unit is a 24-hour operation, and its personnel are responsible for processing the crime scenes. The Graphic Arts Unit is involved in forensic facial reconstruction, and the Photo Laboratory processes all of the photographic documentation. All units provide services for the Kauai, Maui, and Hawaii Police Departments, the State Department of the Attorney General, and other local and outside jurisdiction law enforcement agencies.

PROGRAM OBJECTIVES

The function of the Scientific Investigation Section is to provide expert services in the areas of crime scene processing, laboratory analyses, and drawing composites from eyewitnesses. The integrity of personnel within this section should be of the highest caliber because they provide the vital link in the chain of custody. This starts from the recovery of evidence at the crime scene and eventually ends with the forensic analyses that the criminalists conduct on the recovered evidence. The evidence specialists and the criminalists all testify in the court of law with regard to their results or findings.

Program Highlights

The Scientific Investigation Section is working toward laboratory accreditation through the American Society of Crime Laboratory Directors-Laboratory Accrediting Board (ASCLD-LAB). It is an essential but difficult process to go through, with much needed changes such as personnel, training, equipment, and physical plant space. The most important aspect of ASCLD-LAB accreditation is the quality assurance program that will ensure proper analysis of forensic samples.

The Scientific Investigation program budget of \$2,595,856 reflects an increase of 8.8 percent over the current fiscal year. The increase is primarily due to funding of new positions authorized in the fiscal year 2003 budget. The decrease of one position reflects the transfer of one position to the Central Receiving Program.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Class Hours Conducted		1,050	619	620
Class Hours Attended		1,900	2,471	2,475
Court Hours		850	408	425
Evidence Specialist Case				

HONOLULU POLICE DEPARTMENT
Scientific Investigation Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Responses		1,400	1,278	1,300
Latent Print Processing (No. of Items)		-	3,985	4,000
Crime Laboratory Analyses		45,000	13,251	13,300
Validation Analyses		incl above	1,313	800

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	44.00	52.00	51.00	0.00	51.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	44.00	52.00	51.00	0.00	51.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,692,419	\$ 1,939,058	\$ 2,101,456	\$ 0	\$ 2,101,456
Current Expenses	451,672	447,084	494,400	0	494,400
Equipment	0	0	0	0	0
TOTAL	\$ 2,144,091	\$ 2,386,142	\$ 2,595,856	\$ 0	\$ 2,595,856

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,144,091	\$ 2,386,142	\$ 2,595,856	\$ 0	\$ 2,595,856
TOTAL	\$ 2,144,091	\$ 2,386,142	\$ 2,595,856	\$ 0	\$ 2,595,856

HONOLULU POLICE DEPARTMENT Communications Program

Program Description

The Communications Division is responsible for the organization and operation of the centralized communications system of the Honolulu Police Department and provides effective communications between police, related agencies, and the public. The division receives calls for service via telephone and dispatches field units via the radio system. Requests for police, fire, ambulance, poison control, and the suicide crisis center are processed by the E911 section and routed to various agencies. The division also staffs the Civil Defense State Warning Point and serves as the Police Emergency Operations Center during natural or man-made disasters.

Program Highlights

The Communications program budget of \$7,701,078 reflects an increase of 1.6 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
QUEUE TIME:				
Incoming Calls to E911:				
0- 3 Seconds		11	12	13
4- 8 Seconds		85	84	85
9-12 Seconds		2	2	2
13+ Seconds		2	2	1
Incoming Calls to Dispatch - 911:				
0- 3 Seconds		47	48	50
4- 8 Seconds		22	23	25
9-12 Seconds		13	15	15
13+ Seconds		18	14	10
Incoming Calls to E911		837,525	1,004,999	1,026,500
Incoming Calls to Dispatch - 911:		592,290	681,938	726,540

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	174.00	174.00	174.00	0.00	174.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	174.00	174.00	174.00	0.00	174.00

HONOLULU POLICE DEPARTMENT
Communications Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 6,433,635	\$ 7,014,724	\$ 7,164,918	\$ 0	\$ 7,164,918
Current Expenses	412,292	566,082	536,160	0	536,160
Equipment	0	0	0	0	0
TOTAL	\$ 6,845,927	\$ 7,580,806	\$ 7,701,078	\$ 0	\$ 7,701,078

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 6,845,927	\$ 7,580,806	\$ 7,701,078	\$ 0	\$ 7,701,078
TOTAL	\$ 6,845,927	\$ 7,580,806	\$ 7,701,078	\$ 0	\$ 7,701,078

HONOLULU POLICE DEPARTMENT

Records and Identification Program

Program Description

The Records and Identification Division provides a variety of functions including, but not limited to centralized record keeping, fingerprint identification and comparisons, criminal history checks, evidence storage and disposals, firearms permit applications and registrations, legislative testimonies, control and service of legal documents, sex offender registration, and the management of computer information systems, including the document imaging system. The Records and Identification Division is also responsible for maintaining an up to date criminal database via daily input of police report data in the Records Management System.

The Records and Identification Division has the responsibility of registering all alarms on the island of Oahu. This section is responsible for tracking and billing of all alarm calls.

Program Highlights

The Records and Identification program budget of \$4,478,979 reflects an increase of 0.1 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Reports Processed		928,856	930,000	932,000
Fingerprint Comparisons		49,898	50,556	51,000
Warrants & Legal Processes		122,422	124,250	126,250
Firearms Permits & Registrations		15,578	16,000	16,250
Evidence Reports Processed		77,088	79,500	81,000
Correspondence		58,453	60,000	62,250
Imaging of Documents		423,578	325,500	350,000
Alarm Registration		10,115	22,500	25,000

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	100.00	108.00	108.00	0.00	108.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	108.00	108.00	0.00	108.00

HONOLULU POLICE DEPARTMENT
Records and Identification Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,536,469	\$ 3,965,624	\$ 3,930,015	\$ 0	\$ 3,930,015
Current Expenses	529,537	508,234	548,964	0	548,964
Equipment	0	0	0	0	0
TOTAL	\$ 4,066,006	\$ 4,473,858	\$ 4,478,979	\$ 0	\$ 4,478,979

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,066,006	\$ 4,473,858	\$ 4,478,979	\$ 0	\$ 4,478,979
TOTAL	\$ 4,066,006	\$ 4,473,858	\$ 4,478,979	\$ 0	\$ 4,478,979

HONOLULU POLICE DEPARTMENT Information Technology Program

Program Description

The Information Technology Division (ITD) conducts research projects, develops plans and special studies, analyzes crime trends, and controls the departmental forms to ensure the need and adequacy of design. The division coordinates the design of new systems or system improvements to provide management with vital information and statistics on offenses known to police, applies data processing methods where they will help the overall efficiency of the police department, and performs other functions as may be assigned by the Chief of Police. ITD engages in technological support and development on an ongoing basis to provide the community with effective law enforcement services to protect life and property, reduce crime, and provide for quality of life. ITD manages the deployment integration, administration and support of information technology, information management systems and other computer-related technology, including desk-top computer work stations, mobile data computers, computer-aided dispatching, records management, wireless data communications software, data base management, interfaces between software and systems, and other related activities. ITD engages in computer forensics, conducting evidence recovery from a wide variety of systems and storage environments in support of criminal investigations including computer fraud forensic investigations.

PROGRAM OBJECTIVES

To provide research and computer technology support services with a high level of efficiency to all departmental units.

Program Highlights

The proposed budget provides funds to maintain the quality of documents and other materials produced; continue efforts toward improving the police information management system; provide development and support for Computer-Aided Dispatching (CADS), Mobile Data Computers (MDC), National Crime Information Center/National Law Enforcement Telecommunications System (NCIC/NLETS), Automated Field Reporting (AFR), and Records Management System (RMS); and continue efforts to maintain and improve the directive system to facilitate accessibility and to ensure successful search and retrieval of information.

The Information Technology program budget of \$4,685,022 reflects an increase of 69.9 percent over the current fiscal year. The increase is primarily due to increased costs to repair and maintain the department's technological and computer-related equipment, and purchase Mobile Data Computer replacements. The increase of one position reflects the restoration of one position that was inadvertently deleted in the fiscal year 2003 budget.

HONOLULU POLICE DEPARTMENT
Information Technology Program

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Projects Initiated		65	70	75
Projects Completed		55	60	65
Projects Pending		10	10	10
Correspondence		1,000	1,050	1,100
Directives		280	400	300
Research Projects		100	105	150
Environmental Impact Statements		105	110	115
Statistical Reports		375	400	425
Computer Program Requests		400	420	440
Calls for Computer/WP Support/Serv (projected is with 1,200 MDC)		18,500	19,425	20,000
Computer Training (personnel to be trained in new or existing programs,projected with 1,200 MDC operators)		2,500	2,656	2,500
Computers Supported (projected is with 1,200 MDC and 900 desk-top PCs, not including servers)		2,000	2,050	2,100
Computer Forensic Investigations and Training Exercises		0	15	30

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	33.00	32.00	33.00	0.00	33.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	33.00	32.00	33.00	0.00	33.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,288,331	\$ 1,462,244	\$ 1,468,576	\$ 0	\$ 1,468,576
Current Expenses	554,174	1,295,712	2,776,446	0	2,776,446
Equipment	0	0	440,000	0	440,000
TOTAL	\$ 1,842,505	\$ 2,757,956	\$ 4,685,022	\$ 0	\$ 4,685,022

HONOLULU POLICE DEPARTMENT
Information Technology Program
Continued..

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,842,505	\$ 2,757,956	\$ 4,685,022	\$ 0	\$ 4,685,022
TOTAL	\$ 1,842,505	\$ 2,757,956	\$ 4,685,022	\$ 0	\$ 4,685,022

HONOLULU POLICE DEPARTMENT Telecommunications Systems Program

Program Description

The Telecommunications Systems Section (TSS) plans, engineers, designs and monitors radio and telecommunications systems, and supervises, directs and maintains island-wide digital loop microwave, Digital Access Crossconnect (DAC) system, channel banks, Central Processing Unit (CPU), digital 800 Megahertz (MHz) voice trunked radio, telemetry, supervisory control and alarm, laser guns, electronic sirens and emergency lights, for the Honolulu Police Department (HPD) and other city agencies. It complies with the rules and regulations of the Federal Communications Commission and Federal Aviation Administration, selects optimum repeater sites, installs mobile and fixed communications equipment and analyzes and rectifies problems in the total communications and electronics system.

PROGRAM OBJECTIVES

The digital microwave system and the 800 MHz trunked radio systems are maintained by the Honolulu Police Department's Radio Technicians. TSS is working with the Department of Design and Construction (DDC) and the contracted communications company to correct technical, operational and coverage problems. The 800 MHz trunked radio system has been redesigned to accommodate Ocean Safety, Oahu Transit Services (OTS), Honolulu Fire Department (HFD) and other city agencies. The city has secured funding to bring a data system integrator to assess and optimize the 800 MHz trunk radio system for voice and data.

Program Highlights

TSS and the Information Technology Division (ITD) are working together to reduce voice traffic on the 800 MHz trunk radio system using Mobile Data Computers (MDCs) to communicate with the new Computer-Aided Dispatch System (CADS) system. The Honolulu Police Department migrated to Improved Multi-Band Excitation (IMBE) digital voice for the patrol units and issued every officer a portable radio.

The Telecommunications Systems program budget of \$1,940,869 reflects an increase of 26.0 percent over the current fiscal year. The increase is primarily due to equipment funding provided for portable and mobile radio replacement.

Output Measures

Output Measures		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
SCOPE:				
Mobile Radios		1,985	2,085	2,185
Portable Radios		1,567	2,062	2,162
Base Station Equipment		199	204	220

HONOLULU POLICE DEPARTMENT
Telecommunications Systems Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Multiplex Channels		672	672	1,344
Blue Dome Lights		1,425	1,500	1,600
Laser Guns		60	65	70
Sirens		1,425	1,500	1,600
WORKLOAD ACTIVITY:				
Mobile Radio Install/Remove		824	850	865
Blue Light Install/Remove		568	575	582
Siren Install/Remove		584	590	595
Mobile Radio Repairs		3,875	3,900	3,920
Portable Radio Repairs		1,090	1,095	1,115
Blue Light Repairs		208	215	225
Laser Gun Repairs		16	20	25
Siren Repairs		60	70	80
Base Station Equipment		831	850	875
Preventive Maintenance		26	35	45

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	21.00	21.00	21.00	0.00	21.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	21.00	21.00	21.00	0.00	21.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 636,582	\$ 768,881	\$ 728,069	\$ 0	\$ 728,069
Current Expenses	988,699	771,705	862,800	0	862,800
Equipment	0	0	350,000	0	350,000
TOTAL	\$ 1,625,281	\$ 1,540,586	\$ 1,940,869	\$ 0	\$ 1,940,869

HONOLULU POLICE DEPARTMENT
Telecommunications Systems Program
Continued..

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,625,281	\$ 1,540,586	\$ 1,940,869	\$ 0	\$ 1,940,869
TOTAL	\$ 1,625,281	\$ 1,540,586	\$ 1,940,869	\$ 0	\$ 1,940,869

HONOLULU POLICE DEPARTMENT Vehicle Maintenance Program

Program Description

The Vehicle Maintenance Section is responsible for maintaining all fleet vehicles that are under the jurisdiction of the Honolulu Police Department. Its primary objective is to minimize vehicle downtime by mandating an efficient preventive maintenance program. Fleet vehicles include special police automotive equipment, motorcycles, three-wheeled vehicles, and other related equipment. All required maintenance services and repairs are provided in-house with the exception of wheel alignment and body repairs. Support services also include central fuel dispensing, vehicle dispatching, subsidized sealing, and equipment fabrication and modification.

PROGRAM OBJECTIVES

Diversify support services operations to keep abreast with departmental fleet growth requirements. Reorganize internal structure to provide service support requirements to the department.

Program Highlights

The Vehicle Maintenance program budget of \$1,949,440 reflects a decrease of 2.4 percent from the current fiscal year. This decrease is primarily due to decreased funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Fleet Size		620	700	770
Daily Avg. Dead Lined: Repair		38	40	42
Daily Avg. Dead Lined: MVC/CPD		15	15	17
WORK ORDERS COMPLETED:				
Three-Wheeled Veh./MC Repair		1,321	1,766	1,942
Automotive Repair		3,063	3,154	3,469
Lubrication		1,746	2,000	2,200
Outside Body/Paint Work		114	140	154
Outside Wheel Alignment		75	92	101
Outside Specialist Repair		125	169	186
Tire Replacement and Repair		1,400	1,615	1,776
Sealing		250	285	313
Total		7,384	8,094	9,000

HONOLULU POLICE DEPARTMENT
Vehicle Maintenance Program

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	42.00	42.00	42.00	0.00	42.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	42.00	42.00	42.00	0.00	42.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,137,830	\$ 1,212,572	\$ 1,167,340	\$ 0	\$ 1,167,340
Current Expenses	786,502	784,773	777,600	0	777,600
Equipment	0	0	4,500	0	4,500
TOTAL	\$ 1,924,332	\$ 1,997,345	\$ 1,949,440	\$ 0	\$ 1,949,440

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,924,332	\$ 1,997,345	\$ 1,949,440	\$ 0	\$ 1,949,440
TOTAL	\$ 1,924,332	\$ 1,997,345	\$ 1,949,440	\$ 0	\$ 1,949,440

HONOLULU POLICE DEPARTMENT

Human Resources Program

Program Description

The Human Resources Division is responsible for the administration of all personnel matters within the Honolulu Police Department in conjunction with the Department of Human Resources. These responsibilities include screening and hiring new employees, administering matters concerning labor relations, addressing equal employment opportunity issues, and coordinating the hepatitis and drug urinalysis screening programs. In addition, the Human Resources Division coordinates the employment of uniformed off-duty police officers for various community functions and events.

Program Highlights

The Human Resources program budget of \$2,079,332 reflects an increase of 0.2 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Police Vacancies (2,056)		1/0%	20/1%	20/1%
Civilian Vacancies (565)		76/13%	50/9%	40/7%
Traffic School Monitors		122	130	135
Volunteers		200	220	240
Drug Tests		2,138	2,150	2,200
Appointments		199	210	230
Separations		190	200	200
Promotions		103	120	130
Industrial Injuries		744	740	730
Annual Physicals		1,958	2,050	2,100
Grievances/Arbitrations		330	340	350
Appraisal Reports		3,653	4,500	8,000
Access Card Transactions		2,880	5,000	3,000

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	33.00	33.00	33.00	0.00	33.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	33.00	33.00	33.00	0.00	33.00

HONOLULU POLICE DEPARTMENT
Human Resources Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,379,575	\$ 1,506,061	\$ 1,507,032	\$ 0	\$ 1,507,032
Current Expenses	573,540	568,854	572,300	0	572,300
Equipment	0	0	0	0	0
TOTAL	\$ 1,953,115	\$ 2,074,915	\$ 2,079,332	\$ 0	\$ 2,079,332

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,953,115	\$ 2,074,915	\$ 2,079,332	\$ 0	\$ 2,079,332
TOTAL	\$ 1,953,115	\$ 2,074,915	\$ 2,079,332	\$ 0	\$ 2,079,332

HONOLULU POLICE DEPARTMENT Training Program

Program Description

The Training Division maintains and conducts a full-scale training program with modern police methods and practices to indoctrinate and train police recruits as well as increase the proficiency of veteran employees. The division further serves as one of the primary training centers for law enforcement in the State of Hawaii.

The division maintains a training academy which is equipped with multi-purpose classroom facilities, a gymnasium with a weight room and defensive tactics training areas, an emergency vehicle operations course, a simulated crime investigation building, a S.W.A.T. training building, and a canine facility.

The Audio-Visual Section, assigned to the Training Division, supports the department as a positive mode of communication in many ways. The "Chief's Message" to the department is produced monthly by this section. "On the Beat" is an internally produced video that highlights different departmental projects to be shared within the department. The popular "Inside HPD" television show links the department to the community.

PROGRAM OBJECTIVES

To maintain and update the training curriculum for both police recruits and in-service personnel. Division personnel also keep abreast of current information by attending training classes and also through individualized research. New equipment is tested and evaluated for departmental use.

To continue and expand programs, including the physical fitness assessment (Fit for Life), Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Annual Recall Training (ART), Conflict Management Simulations (CMS), Firearms Training System (Range 2000), and weapons qualification.

To provide ongoing recertification programs for AED, CPR, and low-lethality weapons.

Program Highlights

The Annual Recall Training (ART) has been an integral program for sworn personnel for several years. Given the diverse job description and the important roles that civilian personnel also have in the organization, an ART program for this group was implemented in June 2002.

The division received a Local Law Enforcement Block Grant (LLEBG) to purchase 130 laptop computers and to set up a wireless computer training network. This project, designed specifically to train the recruits in the new technology involving Mobile Data Computers (MDC) and Automated Field Reporting (AFR), should be operational by the end of the year.

The program continues to train officers and civilian personnel in the use of the Automated External Defibrillator (AED). The department acquired 50 additional AEDs, bringing the total number of AEDs to 375. The AEDs, issued to trained officers who are assigned to various districts throughout the island, have been utilized to save lives. Additional units, training, and recertification will continue in the upcoming year.

HONOLULU POLICE DEPARTMENT
Training Program
Continued..

Program Highlights

The second of two portable classrooms, with the capacity for seating 100 persons, is currently being constructed and should be completed in September 2002.

The Training program budget of \$9,530,764 reflects an increase of 0.4 percent over the current fiscal year and provides for the current level of services.

Output Measures

Output Measures		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
NUMBER OF TRAINEES:				
Recruit Officer Starting		180	180	180
Recruit Officer Graduating		135	135	130
Annual Recall Training I		1,161	1,161	1,342
Annual Recall Training II		665	665	708
Lieutenant Training (LTS)		40	40	40
Sergeant Training (STRIPES)		80	80	80
Corporal Training (PO-9s)		120	120	120
Police Radio Dispatch Training		25	25	25
Fit for Life Class		1,826	1,826	2,050
CPR Certificate		135	135	2,522
CPR Recertification		off year	2,034	---
AED Certification		200	200	2,050
AED Recertification		182	382	---
First Aid Certificaiton		---	---	1,442
Firearms Annual Qualifiaction		2,034	2,034	2,050
Firearms Emergency Qualification		2,034	2,034	579
Sexual Harassment Training		2,034	2,034	2,976
Conflict Management Training		68	68	---
Specialized Training/Seminars		1,750	1,750	1,500
TRAINING HOURS EXPENDED:				
Formal Classroom and Field				
Instruction for Recruits		3,600	3,600	3,120
Annual Recall Training I		1,240	1,240	1,224
Annual Recall Training II		320	320	336
Lieutenant Training (LTS)		40	40	40
Sergeant Training (STRIPES)		160	160	160
Corporal Training (PO-9's)		16	16	16

HONOLULU POLICE DEPARTMENT Training Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Police Radio Dispatch Training		40	40	40
Fit for Life Class		213	213	375
CPR Certification		176	176	176
CPR Recertification		off year	213	---
AED Certification		96	96	162
AED Recertification		30	60	---
First Aid Certification		---	---	148
Firearms Annual Qualification		1,000	1,000	1,000
Firearms Emergency Qualification		2,034	2,034	500
Sexual Harassment Training		60	60	320
Conflict Management Training		80	80	---
Specialized Training/Seminar		397	397	600

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	40.00	40.00	40.00	0.00	40.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	40.00	40.00	40.00	0.00	40.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 8,185,350	\$ 8,749,084	\$ 8,766,364	\$ 0	\$ 8,766,364
Current Expenses	858,397	747,945	764,400	0	764,400
Equipment	0	0	0	0	0
TOTAL	\$ 9,043,747	\$ 9,497,029	\$ 9,530,764	\$ 0	\$ 9,530,764

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 9,043,747	\$ 9,497,029	\$ 9,530,764	\$ 0	\$ 9,530,764
TOTAL	\$ 9,043,747	\$ 9,497,029	\$ 9,530,764	\$ 0	\$ 9,530,764

HONOLULU POLICE DEPARTMENT

Finance Program

Program Description

The Finance Division is responsible for the overall management and administration of the department's entire fiscal program. Responsibilities include the handling of cash receipts and disbursements; operating budget and special project funds; payroll; deductions; purchase orders; accounting for federal and state grants; accounting for federal and state asset forfeiture funds; accounting for property, equipment, and supplies; and the printing of forms, documents, and brochures.

PROGRAM OBJECTIVES

Maintain budgetary goals for salaries, current expenses, and equipment expenditures; improve processing of the agency's payroll and participation in the purchasing cycle of the Department of Budget and Fiscal Services; provide and improve supply services; provide printing services for the department; and review and analyze the agency's expenditures and seek methods to reduce costs whenever and wherever possible.

Program Highlights

The Finance program budget of \$4,930,816 reflects a decrease of 2.7 percent from the current fiscal year. This decrease is primarily due to decreased funding for current expenses.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Purchase Orders		8,802	7,300	7,100
Requisitions		184	160	160
Claims Vouchers		2,427	2,400	2,500
Travel Requests		281	280	290

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	30.00	30.00	30.00	0.00	30.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	30.00	30.00	30.00	0.00	30.00

HONOLULU POLICE DEPARTMENT
Finance Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,095,717	\$ 1,315,459	\$ 1,307,516	\$ 0	\$ 1,307,516
Current Expenses	3,920,614	3,553,960	3,383,300	0	3,383,300
Equipment	139,282	198,000	240,000	0	240,000
TOTAL	\$ 5,155,613	\$ 5,067,419	\$ 4,930,816	\$ 0	\$ 4,930,816

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,155,613	\$ 5,067,419	\$ 4,930,816	\$ 0	\$ 4,930,816
TOTAL	\$ 5,155,613	\$ 5,067,419	\$ 4,930,816	\$ 0	\$ 4,930,816